

PSAP: Winchester Fire/Rescue Communications Period: 2004

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	220,767	
Total 911 calls handled by the PSAP	29,800	
Total wireless 911 calls handled by the PSAP	14,799	

Percentage of wireless to 9-1-1 calls :49.66%

Description	Estimated	Actual
Arcview for Phase II mapping	\$ 1,500.00	
Total dedicated wireless Equipment :	\$ 1,500.00	

Description	Estimated	Actual
CPE maintenance	\$ 5,064.00	
Total Shared Equipment for Formula:	\$ 5,064.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 498,298.00	
Training costs	\$ 4,895.00	
Total Shared Equipment for Formula:	\$ 503,193.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		